

General Fund Request Comparison by Agency

	FY 2004 Approp	FY 2005 Request	Amount Change	Percent Change
1 Education				
Public School Support	943,000,800	985,794,700	42,793,900	4.5%
Agricultural Research and Extension Service	23,816,600	24,520,700	704,100	3.0%
College and Universities	218,000,000	233,091,100	15,091,100	6.9%
Community Colleges	19,223,900	20,147,400	923,500	4.8%
Deaf and Blind, Idaho School for the	7,183,600	7,929,700	746,100	10.4%
Education, Office of the State Board of	5,067,500	5,189,600	122,100	2.4%
Health Education Programs	7,525,700	7,837,300	311,600	4.1%
Historical Society	1,923,700	2,519,900	596,200	31.0%
Library, State	2,418,600	2,634,000	215,400	8.9%
Professional-Technical Education	44,219,700	47,514,000	3,294,300	7.4%
Public Broadcasting System, Educational	1,528,200	2,688,400	1,160,200	75.9%
Special Programs	9,628,300	9,851,000	222,700	2.3%
Superintendent of Public Instruction	5,130,900	5,234,300	103,400	2.0%
Vocational Rehabilitation	3,673,000	3,910,500	237,500	6.5%
Total Education	1,292,340,500	1,358,862,600	66,522,100	5.1%
2 Health and Human Services				
Catastrophic Health Care	8,126,700	14,233,800	6,107,100	75.1%
Health and Welfare, Department of	375,810,800	423,207,900	47,397,100	12.6%
Public Health Districts	9,166,300	9,435,900	269,600	2.9%
Total Health and Human Services	393,103,800	446,877,600	53,773,800	13.7%
3 Public Safety				
Correction, Department of	109,000,000	119,490,400	10,490,400	9.6%
Judicial Branch	24,474,000	25,383,900	909,900	3.7%
Juvenile Corrections, Department of	31,648,200	32,375,000	726,800	2.3%
Police, Idaho State	16,978,400	20,965,500	3,987,100	23.5%
Total Public Safety	182,100,600	198,214,800	16,114,200	8.8%
4 Natural Resources				
Environmental Quality, Department of	15,146,000	15,627,200	481,200	3.2%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,773,000	5,295,100	522,100	10.9%
Parks and Recreation, Department of	6,642,500	8,923,400	2,280,900	34.3%
Water Resources, Department of	9,919,200	12,158,900	2,239,700	22.6%
Total Natural Resources	36,480,700	42,004,600	5,523,900	15.1%
5 Economic Development				
Agriculture, Department of	9,357,400	10,262,600	905,200	9.7%
Commerce, Department of	6,242,500	6,474,000	231,500	3.7%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	435,800	548,200	112,400	25.8%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,421,700	3,532,500	110,800	3.2%
Transportation Department, Idaho	0	0	0	
Total Economic Development	19,457,400	20,817,300	1,359,900	7.0%
6 General Government				
Administration, Department of	8,814,700	9,342,000	527,300	6.0%
Building Fund Advisory Council	0	0	0	
Attorney General	13,891,400	15,257,900	1,366,500	9.8%
Controller, State	5,046,900	6,221,100	1,174,200	23.3%
Governor, Executive Office of the	15,875,200	16,832,000	956,800	6.0%
Legislative Branch	9,186,000	10,230,600	1,044,600	11.4%
Lieutenant Governor	114,500	117,700	3,200	2.8%
Revenue & Taxation, Department of	24,470,700	26,381,300	1,910,600	7.8%
Secretary of State	1,983,700	2,365,600	381,900	19.3%
Treasurer, State	1,186,900	1,237,800	50,900	4.3%
Total General Government	80,570,000	87,986,000	7,416,000	9.2%
Statewide Total	2,004,053,000	2,154,762,900	150,709,900	7.5%

General Fund Recommendation Comparison by Agency

	FY 2004 Approp	FY 2005 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	943,000,800	961,852,400	18,851,600	2.0%
Agricultural Research and Extension Service	23,816,600	24,523,500	706,900	3.0%
College and Universities	218,000,000	223,366,200	5,366,200	2.5%
Community Colleges	19,223,900	19,595,400	371,500	1.9%
Deaf and Blind, Idaho School for the	7,183,600	7,449,300	265,700	3.7%
Education, Office of the State Board of	5,067,500	5,097,100	29,600	0.6%
Health Education Programs	7,525,700	7,846,100	320,400	4.3%
Historical Society	1,923,700	1,948,200	24,500	1.3%
Library, State	2,418,600	2,497,100	78,500	3.2%
Professional-Technical Education	44,219,700	45,342,900	1,123,200	2.5%
Public Broadcasting System, Educational	1,528,200	1,586,700	58,500	3.8%
Special Programs	9,628,300	9,708,200	79,900	0.8%
Superintendent of Public Instruction	5,130,900	5,211,000	80,100	1.6%
Vocational Rehabilitation	3,673,000	6,230,600	2,557,600	69.6%
Total Education	1,292,340,500	1,322,254,700	29,914,200	2.3%
2 Health and Human Services				
Catastrophic Health Care	8,126,700	8,160,500	33,800	0.4%
Health and Welfare, Department of	375,810,800	416,963,100	41,152,300	11.0%
Public Health Districts	9,166,300	9,488,400	322,100	3.5%
Total Health and Human Services	393,103,800	434,612,000	41,508,200	10.6%
3 Public Safety				
Correction, Department of	109,000,000	110,511,000	1,511,000	1.4%
Judicial Branch	24,474,000	25,383,900	909,900	3.7%
Juvenile Corrections, Department of	31,648,200	32,273,100	624,900	2.0%
Police, Idaho State	16,978,400	16,979,300	900	0.0%
Total Public Safety	182,100,600	185,147,300	3,046,700	1.7%
4 Natural Resources				
Environmental Quality, Department of	15,146,000	15,317,300	171,300	1.1%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,773,000	4,793,100	20,100	0.4%
Parks and Recreation, Department of	6,642,500	6,819,300	176,800	2.7%
Water Resources, Department of	9,919,200	10,328,200	409,000	4.1%
Total Natural Resources	36,480,700	37,257,900	777,200	2.1%
5 Economic Development				
Agriculture, Department of	9,357,400	9,497,600	140,200	1.5%
Commerce, Department of	6,242,500	7,067,400	824,900	13.2%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	435,800	492,000	56,200	12.9%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,421,700	3,443,900	22,200	0.6%
Transportation Department, Idaho	0	0	0	
Total Economic Development	19,457,400	20,500,900	1,043,500	5.4%
6 General Government				
Administration, Department of	8,814,700	8,887,900	73,200	0.8%
Building Fund Advisory Council	0	0	0	
Attorney General	13,891,400	15,042,200	1,150,800	8.3%
Controller, State	5,046,900	5,113,400	66,500	1.3%
Governor, Executive Office of the	15,875,200	16,245,300	370,100	2.3%
Legislative Branch	9,186,000	10,230,600	1,044,600	11.4%
Lieutenant Governor	114,500	117,800	3,300	2.9%
Revenue & Taxation, Department of	24,470,700	24,847,100	376,400	1.5%
Secretary of State	1,983,700	2,344,200	360,500	18.2%
Treasurer, State	1,186,900	1,214,300	27,400	2.3%
Total General Government	80,570,000	84,042,800	3,472,800	4.3%
Statewide Total	2,004,053,000	2,083,815,600	79,762,600	4.0%